

*FIVE-YEAR CAPITAL PROJECT
CHANGES AND MODIFICATIONS*

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PROJECT CHANGES AND MODIFICATIONS

LIVABLE STREETS PROJECTS

I. Added the following projects:

- A. Pedestrian Traffic Signal Improvements: \$137,000 - 2003/04 through 2008/09 -- Project to provide countdown pedestrian signals and improved pedestrian push buttons at all City traffic signals, as well as audible signals, where applicable. (212-NEW)*

II. Miscellaneous Changes:

- A. Markham School/Hayward High Pedestrian Improvements: Costs increased by \$120,000. Project also submitted for potential Safe Routes to School funding. (212-5170)*
- B. Wheelchair Ramps - 2005/06-2008/09: Added funding of \$120,000 in 2008/09 to continue this program. Reimbursement of \$84,000 was also added in 2008/09. (210-TBD)*
- C. Pedestrian & Bicycle Improvements 2005/09: Funding increased \$384,000 in 2008/09 to continue the program. The dollar amounts in 2004/05, 2005/06, and 2007/08 were adjusted to new ACTIA revenue projections. (212-TBD)*
- D. Sidewalk Rehabilitation 2001/02: Funding decreased by \$102,000. (413-5176)*
- E. Sidewalk Rehabilitation 2002/03: Funding decreased by \$200,000 and resident participation decreased by \$8,000. Reduction better reflects maximum sized project that can be accomplished in one year. (413-5187)*
- F. Sidewalk Rehabilitation 2003/04 (Districts 1 & 8): Funding decreased by \$200,000 and resident participation decreased by \$8,000. Reduction better reflects maximum sized project that can be accomplished in one year. (413-5179)*
- G. Sidewalk Rehabilitation 2004/05 (Districts 2 & 3): Funding decreased by \$200,000, and resident participation decreased by \$8,000. Reduction better reflects maximum sized project that can be accomplished in one year. (413-TBD)*
- H. Sidewalk Rehabilitation 2005/06 - 2008/09: Added funding of \$800,000 in 2008/09 to continue this program. Reduction better reflects maximum sized project that can be accomplished in one year. (413-TBD)*
- I. New Sidewalk Construction 2002/03: Funding increased by \$79,000. Project also submitted for potential Safe Routes to School funding. (413-5178)*

LIVABLE STREETS (continued):

I. Miscellaneous Changes (continued)

- J. Speed Hump Installation Program: Added \$50,000 in 2008/09 to continue program. (420-5734)*

ROAD AND STREET PROJECTS

I. Added the following projects:

- A. Foothill Boulevard/B Street Left Turn: \$300,000 - 2004/05 -- Project to install a northbound, left-turn pocket and signal modifications to provide improved access to the downtown. (413-NEW)*
- B. West A Street Realignment, Hesperian Boulevard to Golf Course Road: \$2,688,000 - 2004/05 - 2005/06 -- Project realigns West "A" Street from Hesperian Boulevard to Golf Course Road consistent with future West A Street extension project. (413-NEW)*

II. Miscellaneous Changes:

- A. Pavement Rehabilitation - Gas Tax 2004/05: Reduced by \$125,000. Project combined previous Street Patching, Slurry Seal, and Pavement Rehabilitation-Overlay projects. (210-TBD)*
- B. Pavement Rehabilitation - Gas Tax 2005/06-2008/09: Annual project funding reduced by \$200,000 in 2005/06, \$225,000 in 2006/07, and \$250,000 in 2007/08, and \$1,450,000 was added in 2008/09 to continue this program. For easier management, the following three projects were combined into one: Deep-Lift Street Patching - 2004/05-2007/08, Pavement Rehabilitation - Slurry Seal 2004/05-2007/08, and Pavement Rehabilitation - Street Overlay 2004/05-2007/08. (210-TBD)*
- C. Pavement Rehabilitation - Measure B 2005/06 - 2008/09: Annual project funding increased by \$150,000, and \$1,400,000 was added in 2008/09 to continue this program. (211-TBD)*
- D. Pavement Reconstruction 2005/06: Funding reduced by \$200,000. (413-TBD)*
- E. Pavement Reconstruction 2005/07: Added \$600,000 to continue this program (413-TBD)*
- F. Harder Road Grade Separation: Project costs increased by \$374,000 to address settlement of contract claims and added wall treatment. State reimbursement increased by \$3,500,000. (413-5195)*

ROAD AND STREET PROJECTS

II. Miscellaneous Changes (continued):

- G. Mission/Industrial Widening: Project costs increased \$110,000, which will be totally offset by increased reimbursement from ACTA. (420-5736)*
- H. Second & E Street Signal Modifications: Project costs increased \$65,000, which will be totally offset by additional developer reimbursements. (420-5712)*
- I. Transportation System Management Projects: Adding funding of \$50,000 in 2008/09 to continue the program. (420-5877)*
- J. Mission Boulevard Undergrounding Phase II (Street Lighting Harder to Calhoun): Funding decreased by \$64,000. (422-5147)*
- K. Mission Boulevard Undergrounding Phase IV (Street Lighting Sycamore to Harder): Project delayed based on PG&E schedule, and the remaining \$480,000 will be needed in 2009/10. (422-5146)*

BUILDING PROJECTS

I. Added the following projects:

- A. Fire Station No. 1 Exhaust System Upgrade: \$43,000 - 2004/05 -- Project installs the Plymovent System onto three bays (used by diesel-powered vehicles) to aid in the removal of diesel fumes from the station. (410-NEW)*
- B. Sealing Centennial Hall Parking Deck: \$145,000 - 2005/06 -- Project re-surfaces the parking-deck membrane (serves as the Safeway Store roof) at Centennial Hall. (410-NEW)*
- C. City Hall Parking Structure Modifications: \$200,000 - 2003/04 -- Project adds a deck and approximately 170 spaces to the existing parking structure. Amount is for design costs; construction costs to be included following approval of construction contract. (454-5093).*

II. Miscellaneous Changes:

- A. HVAC Replacement/Various Units: Project costs increased by \$78,000. (410-6922)*
- B. Police Impound Vehicle Storage Lot: Project costs increased by \$50,000 in 2004/05. (410-6944)*
- C. Roof Repair/Replacement-City Buildings: Project costs increased by \$372,000, primarily to address re-roofing of Centennial Hall. (410-6963)*

BUILDING PROJECTS (continued)

II. Miscellaneous Changes (continued):

- D. Miscellaneous Flooring Replacement: Project costs increased by \$134,000 for flooring replacement in various City buildings. (410-6985)*

EQUIPMENT

- I. No additions or significant modifications.*

LANDSCAPING AND PARKS PROJECTS

- I. No additions or significant modifications.*

SEWER SYSTEM PROJECTS

I. Added the following projects:

- A. Ion Chromatograph: \$65,000 - 2004/05 -- Project to purchase Ion chromatograph in order for the Water Pollution Control Facility to analyze both inorganic cations and anions in fresh-water and wastewater. (613-NEW)*
- B. Sludge Handling Master Plan: \$50,000 - 2004/05 -- Study to determine the need for additional drying beds, sludge curing field capacity, and future sludge disposal options. (613-NEW)*
- C. Sewer Spot Repairs at Various Easement Areas: \$400,000 - 2004/05 -- Project to repair 14,100 linear feet of 8" sewer mains and 1,240 linear feet of 6" sewer mains located in various easements throughout the City. (613-NEW)*
- D. SCADA System Record and Programming Data Update: \$60,000 -- 2004/05 -- Project provides the City with an inventory list of physical hardware, software, radio mapping, and programming data associated with the SCADA system. (613-NEW)*
- E. SCADA PLC/Radio Replacement: \$90,000 - 2004/05 -- Project to replace four 12-year-old un-repairable SCADA radios, for which replacement parts are no longer available. (613-NEW)*

SEWER SYSTEM PROJECTS (continued):

I. Added the following projects (continued):

- F. Digester No. 1 Dome Rehabilitation: \$350,000 - 2006/07 -- Project to repair corroded areas and protect the dome; it will be thoroughly coated on the inside and outside with an epoxy-type coating. (613-NEW)*
- G. Highland Easement Gravel Access Road: \$120,000 - 2004/05 -- Project to provide a maintenance access road along the existing Highland water and sewer easement. (614-NEW)*

II. Miscellaneous Changes:

- A. WPCF Improvements Phase I -- \$40,000,000 -- As previously reported, funding increased by \$2,339,000, based on final design estimate. This project is a combination of four existing projects: Second Trickling Filter, Solids Contact Tanks, Two New Final Clarifiers, and Sludge Thickeners & Washwater Upgrade. (613-7518)*
- B. Value Engineering for WPCF Phase I Improvements: Project decreased by \$95,000. (613-7546)*
- C. "A" Street and Yolo Street Easement Sewer Improvement: \$672,000 - 2004/05 -- Project increased by \$72,000. (613-TBD)*
- D. Grand Street Sanitary Sewer Replacement: Project increased by \$273,000. (614-7581)*
- E. Annual Line Replacements 2000/01: Funding decreased by \$59,000. (614-7582)*
- F. Annual Line Replacements 2005/06 to 2008/09: Added \$1,000,000 in 2008/09 to continue the program. (614-TBD)*
- G. Miscellaneous Liftstation Equipment Replacement: Added \$100,000 in 2008/09 to continue the program. (614-7575)*
- H. Convert Existing Secondary Digester No. 3 to Primary Mode: Funding increased by \$188,000. (616-7645)*
- I. EBDA Outfall Replacement Payment: Added \$115,000 in 2008/09 to continue to pay Hayward's share of outfall replacement fund. (616-7516)*
- J. Miscellaneous Plant Replacements: Added \$300,000 in 2008/09 to continue this program. (616-7529)*
- K. Primary Clarifiers Rehabilitation: Project increased by \$100,000, based on cost of recent similar work. (616-7646)*

SEWER SYSTEM PROJECTS (continued):

II. Miscellaneous Changes (continued):

- L. Seismic Retrofit Digester No. 2: Project decreased by \$200,000, based on latest estimate. (616-7652)*

WATER SYSTEM PROJECTS:

I. Added the following projects:

- A. Evaluation of 20" Winton Aqueduct: \$50,000 - 2004/05 -- Project evaluates the 20" portion of the Winton Aqueduct, where it crosses I-880, for necessary improvements or needed upsizing. (622-NEW)*
- B. Water Compliance System Software: \$30,000 - 2004/05 -- Project to purchase software to manage collecting samples in compliance with drinking water rules. (622-NEW)*
- C. Highland Chain Pump Station Improvements: \$1,220,000 -- The developer-funded project will upgrade the pumping capacity in three pump stations in our Highland Chain. Requirement of the Blue Rock Country Club development. (622-NEW)*
- D. SCADA PLC/Radio Replacement: \$90,000 - 2004/05 -- Project to replace non-repairable SCADA radios, because replacement parts are unavailable. (623-NEW)*
- E. SCADA System Record and Programming Data Update: \$60,000 - 2004/05 -- Project provides the City with an inventory list of physical hardware, software, radio mapping, and programming data associated with the (SCADA) system. (623-NEW)*
- F. Aqueducts Record Drawings Update: \$150,000 - 2004/05 -- Project to update record drawings for the City's four major aqueducts (Newark to Hayward, Hesperian, Mission, and Winton). (623-NEW)*

II. Miscellaneous Changes:

- A. Flow Controls at Aqueducts: Project decreased by \$920,000 based on revised scope. (622-7022)*
- B. Five New PRV Stations: Project increased \$65,000 in order to include a fifth PRV Station on Industrial Parkway. (622-7131)*
- C. Install Water Line Looping near South Hayward BART: Project increased by \$145,000, based on updated scope. (622-7138)*

WATER SYSTEM PROJECTS (continued)

II. Miscellaneous Changes (continued):

- D. Hesperian Booster Pump Station: Project decreased by \$123,000, based on receipt of favorable bids. (622-7144)*
- E. Miscellaneous Hydrant Replacement Program: Added funding of \$50,000 in 2008/09 to continue this program. (623-7003)*
- F. Annual System Replacement Program: Added \$100,000 in 2008/09 to continue the program. (623-7006)*
- G. City Irrigation System Backflow Replacements: Project increased by \$54,000. (623-7035)*
- H. Interior/Exterior Painting - Various Water Facilities: Project increased by \$150,000, in order to address the painting of Garin Reservoir. (623-7155)*
- I. Water Mains Seismic Retrofit at Hayward Fault Crossings: Project decreased by \$729,000, based on more accurate scope. (623-7164)*
- J. Annual Line Replacements 2005/06-2008/09: Added \$1,500,000 in 2008/09 to continue the program. (623-TBD)*
- K. Upgrades to Hesperian Booster Pump Station: Contributions from SFPUC and EBMUD project increased by \$176,000 in 2003/04, based on actual bids. (627-7091)*

AIRPORT PROJECTS

I. Added the following projects:

- A. Relocate ASOS Equipment: \$75,000 - 2004/05 -- Project relocates the Automatic Surface Observation System equipment. (632-NEW)*

II. Miscellaneous Changes

- A. Runway 10R/28L Overlay: Project costs increased by \$90,000, based on revised estimates. (632-6833)*
- B. Fiber Optic Airport Tower: Project costs decreased by \$69,000. (632-6834)*

AIRPORT PROJECTS *(continued):*

II. Miscellaneous Changes (continued):

- C. Relocate Taxiway Zulu: Project costs increased \$320,000. FAA reimbursement increased by \$288,000 for a net cost increase of \$32,000. (632-6838)*
- D. Construction Transient Helipad - North Side: Project costs increased \$291,000. FAA reimbursement increased \$261,000 for a net cost increase of \$30,000. (632-6839)*
- E. Site Maintenance and Demolition Festival Cinema: Project costs increased by \$220,000 to include clearing the entire site for future redevelopment. (632-6840)*
- F. Runway 10L/28R Paving: Project costs increased \$74,000. FAA reimbursement increased \$66,000 for a net cost increase of \$8,000. (632-6841)*
- G. Miscellaneous Pavement, Building, and Grounds Repairs: Added \$75,000 in 2008/09 to continue the program. (632-6891)*
- H. Relocate/Pave West Perimeter Service Road: Project costs increased by \$191,000. FAA reimbursement increased by \$272,000 for a net cost increase of \$81,000. (632-TBD)*
- I. Runway 10L/28R Displaced Threshold. Project costs increased \$269,000. This project was originally part of Project. No. 6841, but must be separated because of FAA rules. (632-TBD)*
- J. East T-Hangar Ramp Rehabilitation: Project costs increased by \$370,000. FAA reimbursement increased by \$333,000, for a net cost increase of \$37,000. (632-TBD)*
- K. Four projects - Rehabilitation of Taxiway Alpha, Replace Taxiway/Runway Wiring, Rehabilitate Taxiways "B," "C," "D," and "E," and West T-Hangar Ramp Rehabilitations - were moved to the Identified Capital Needs list, because of both increased costs and lower projected FAA grants.*